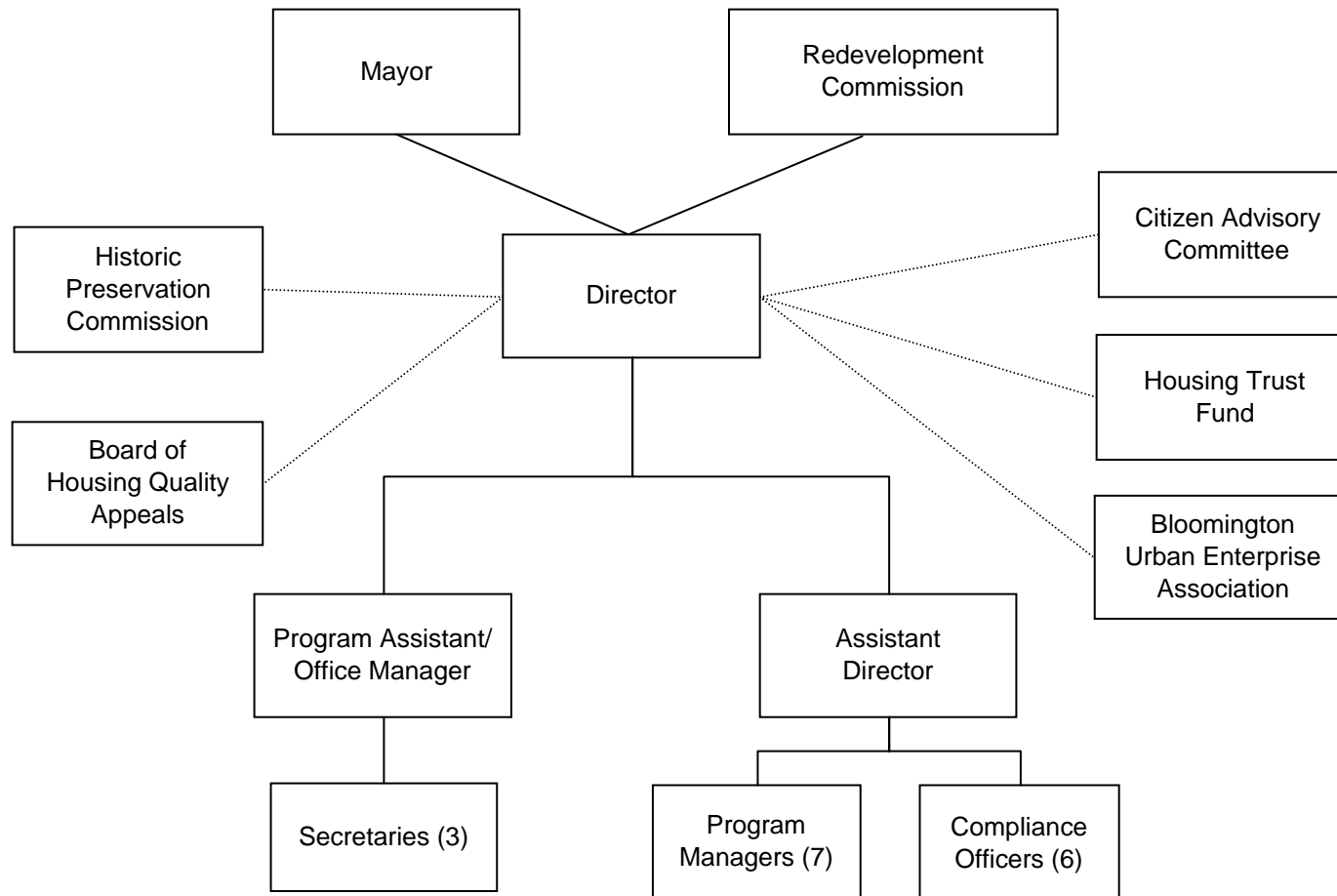


HOUSING & NEIGHBORHOOD DEVELOPMENT



Housing and Neighborhood Development

Program / Service

Community Service

Program Description: Provides funding assistance to social service agencies that provide food, shelter, health and self-sufficiency; housing counseling assistance for clients who are facing foreclosure, eviction or other circumstances impairing occupancy; reverse equity mortgage programs for elderly. Provides staff support to the BUEA.

Staffing (FTE): 1.050

Fund Source(s): General Fund

\$ 218,772

Other Funds

\$ 310,070

Total

\$ 528,842

Accomplishments:

- * Provided CDBG funding to 7 Social Service agencies providing services in the areas of food, emergency shelter, and youth programs.
- * Provided housing counseling services to 262 households and increase of 50%.
- * In 2006, 23 agencies received awards from the Jack Hopkins grant program.
- * Provided four commercial historic grants through the BUEA.

Goals:

- * Provide technical assistance to social service agencies
- * Monitor all agencies receiving CDBG funding for compliance with all federal regulations
- * Monitor agencies receiving Jack Hopkins grants for funding agreement compliance
- * Provide housing counseling services to 175 clients
- * Monitor agencies receiving Jack Hopkins grants for funding agreement compliance
- * Graduate 80 individuals from the Homebuyers Club and 20 individuals from R101

Affordable Housing

Program Description: Provides affordable housing opportunities for low/moderate income households through down payment assistance; loans and grants to non-profit and for-profit entities for the construction or rehabilitation of affordable housing. Work with local housing advocate organizations in identifying affordable housing needs within the community and provide assistance to families on the Section 8 waiting list.

Staffing (FTE): 1.40

Fund Source(s): General Fund

\$ 5,000

Other Funds

\$ 675,915

Total

\$ 680,915

Accomplishments:

- * 7 households provided down payment/closing cost assistance
- * 23 families received Tenant Based Rental Assistance Payments
- * In June 2006, HAND partnered with Habitat for Humanity to provide five lots for the Builder's Blitz.
- * In 2006, HAND broke ground for EverGreen Village, which will be built over three phases and include 12 LEED Certified affordable housing units.

Goals:

- * Complete phase 1 of EverGreen Village in 2007 and start phase 2 by 2008.
- * Partner with local non-profits to develop 5 affordable owner-occupied units and six affordable rental units.
- * Provide assistance to 25 households with rental assistance.

Neighborhood Enhancement

Program Description: Assists with construction of public infrastructure improvements to streets, sanitary sewers and storm drainage facilities in targeted neighborhoods. Also provides technical assistance, rehabilitation expertise and funding to non-profit and public entities located within targeted neighborhoods for CDBG eligible activities.

Staffing (FTE): 1.10

Fund Source(s): General Fund

\$ 56,332

Other Funds

\$ 94,255

Total

\$ 150,587

Accomplishments: * Completed the infrastructure for EverGreen Village
* Completed the Country Club side path -- including the bridge
* Completed Stone Belt ARC Adams Street facility remodeling
* Completed W. Wylie Street WPA limestone sidewalk project

Goals: * Install 2500 linear feet of sidewalks and 500 linear feet of storm water in an income eligible area.

Housing Rehabilitation

Program Description: Provides grants and loans for residential and public housing rehabilitation, home modification for the disabled and emergency home repair.

Staffing (FTE): 1.90

Fund Source(s): Other Funds

\$ 493,798

Accomplishments: * 8 housing rehabs.
* 14 households received emergency home repair assistance.
* 10 households received home modifications due to a disability which limited their accessibility.
* Completed the renovation of two previous rentals purchased for owner-occupied resale.

Goals: * Complete 9 emergency home repairs
* Complete 12 home modifications for accessibility
* Complete 3 housing rehabs

Historic Preservation

Program Description: Administers the City's Historic Preservation Ordinance to promote and protect Bloomington's historic structures and conduct Section 106 Historic Reviews on federally funded projects.

Staffing (FTE): 1.200

Fund Source(s): General Fund

\$ 61,453

Other Funds

\$ -

Total

\$ 61,453

Accomplishments: * Reviewed and issued 5 Certificates of Appropriateness
* Reviewed 13 Demolition Delay cases
* Reviewed one National Register District
* Held two workshops/seminars on historic preservation topics
* Provided 4 consulting grants through the HPC
* Posted the Historic Walking Tour Brochures on-line

Historic Preservation (continued)

- Goals:
- * Host education/information seminars/workshops to interested parties.
 - * Locate and coordinate incentives for adaptive reuse of historic properties downtown.
In 2006, 4 exterior grants were provided through the BUEA.
 - * Continue to provide technical assistance to property owners as it relates to their historic properties.

Rental Inspection Program

Program Description: Inspect all residential rental units for compliance with the Bloomington Housing Code.

Staffing (FTE): 5.850

Fund Source(s): General Fund

\$ 299,586

- Accomplishments:
- * 5,784 rent units inspected
 - * 60 rental complaints addressed

- Goals:
- * Help to ensure all rental housing is safe and habitable by inspecting all units prior to the expiration of their permit and inspect new rentals as they come on line.
 - * Resolve all rental complaints that are filed.

Neighborhood Compliance Program

Program Description: The investigation and resolution of citizen complaints through the Citizen Action Order System while proactively working within neighborhoods to prevent complaints.

Staffing (FTE): 2.650

Fund Source(s): General Fund

Other Funds

\$ 135,710

\$ 74,866

Total

\$ 210,576

- Accomplishments:
- * Processed 910 citizen complaints involving weeds, trash, over-occupancy, rental complaints, unsafe structures, unregistered rentals and general nuisance.
 - * Processed 2,472 Title 6 citations/warnings

- Goals:
- * Help preserve neighborhood character by resolving citizen complaints as they relate to weeds, trash, over-occupancy and other nuisances.
 - * Proactively enforce Title 6, Weed and Trash Ordinance.

Neighborhood & Citizen Involvement

Program Description: Coordinates and sponsors activities to promote neighborhood development through cooperation with Bloomington's various neighborhood associations, residents, and neighborhoods. Activities include neighborhood cleanups, neighborhood improvement grants, neighborhood association workshops, and liaison to the Council of Neighborhood Associations and Neighborhood Association Group.

Staffing (FTE): 2.800

Fund Source(s): General Fund

Other Funds

\$ 203,891

\$ -

Total

\$ 203,891

Neighborhood & Citizen Involvement (continued)

- Accomplishments:
- * Providing funding for two neighborhood clean-ups
 - * Provided funding and assistance for 2 Neighborhood Improvement Grants
 - * Provided funding and assistance for 9 Small & Simple Grants
 - * Completed the 8th annual Citizen's Academy
 - * Completed 2nd Youth Citizen's Academy
 - * Co-chaired the annual Homeward Bound Walk to raise funds for 13 agencies that serve the homeless or near homeless.
- Goals:
- * Continue to provide citizen opportunities to learn about local government
 - * Provide technical assistance to neighborhoods to implement grant opportunities

Education & Training

Program Description: Provides educational training for the public on department programs and activities in areas involving the Rental Property Maintenance Code, City Code Compliance, and neighborhood involvement. Also includes staff training and educational programs.

Staffing (FTE): 0.700

Fund Source(s): General Fund \$ 35,848

- Accomplishments:
- * Taught five week "This Whole House" class for People's University.
 - * 73 individuals graduated from the Homebuyer Club which provided homeownership training to first time home buyers.
 - * 29 households graduated from R101- Renting in Bloomington which provides training to individuals interested in stabilizing their housing.
 - * Taught a credit classes for BHA & Martha's House, avoiding predatory lending for Habitat and general housing assistance seminar for Shalom
- Goals:
- * Provide learning opportunities for those facing financial challenges that will help them better manage finances.
 - * Advertise the City's Quiet Night program.
 - * Provide educational opportunities for households interested in becoming homeowners
 - * Provide homeowners with tools to maintain their home by teaching "This Whole House."

Neighborhood Capital Investment

Program Description: Assists with capital improvements identified in Neighborhood Plans which is a cooperative effort between the Planning and HAND Departments.

Staffing (FTE): 0.10

Fund Source(s): General Fund \$ 255,751

- Goals:
- Inaugural goals are to provide additional improvements outlined in the existing Neighborhood Plans to projects through the design phase such as additional sidepaths to a Public Works project at the intersection of Rogers & Country Club and/or storm water or side path improvements to a Utilities/Public Works project at the intersection of 5th & Hillsdale.

Total FTE and Departmental Costs 18.750

\$ 2,921,247

Housing and Neighborhood Development 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	698,441	293,177	991,618	745,949	286,663	1,032,612	40,994
200 - Supplies	15,380	3,500	18,880	12,983	3,000	15,983	(2,897)
300 - Other Services	237,711	1,342,336	1,580,047	263,411	1,359,241	1,622,652	42,605
400 - Capital Outlays	0	0	0	250,000	-	250,000	250,000
Total	951,532	1,639,013	2,590,545	1,272,343	1,648,904	2,921,247	330,702

Employees	2007 Budget	2008 Budget	# Change
Regular	18.500	18.500	0.000
Temporary	0.250	0.250	0.000
Total	18.750	18.750	0.000

Other Funds Sources:

2007 - C.D.B.G.	857,438	2008 - C.D.B.G.	854,908
Home Grant	667,826	Home Grant	668,375
Special Grants	39,895	Special Grants	50,755
Unsafe Building Fund	73,854	Unsafe Building Fund	74,866

Department: H.A.N.D.		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-15 TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	12.900	13.250		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		416,770	417,008	483,264	521,879	38,615	7.99%
1120 Salaries & Wages - Temporary		5,400	96	5,400	5,400		
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		32,295	30,712	37,382	40,337	2,955	7.90%
1220 PERF		38,550	38,694	49,534	54,797	5,263	10.63%
1230 Health Insurance		108,776	108,776	119,662	120,858	1,196	1.00%
1240 Unemployment Compensation		192	192	197		-197	(100.00%)
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		2,908	2,908	3,002	2,678	-324	(10.79%)
TOTAL - CATEGORY 1:		604,891	598,386	698,441	745,949	47,508	6.80%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,218	1,420	2,174	2,174		
22 Operating Supplies							
2210 Institutional & Medical		100					
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		4,800	5,710	10,197	7,800	-2,397	(23.51%)
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		200	13				
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		200	77	196	196		
2420 Other Supplies		3,000	2,171	2,813	2,813		
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		10,518	9,390	15,380	12,983	-2,397	(15.59%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		1,000	50	990	5,990	5,000	505.05%
3170 Mgt. Fees, Consultants & Workshops		500	209	495	495		
32 Communication & Transportation							
3210 Telephone		1,200	545	1,188	1,188		
3220 Postage		1,000	20	990	990		
3230 Travel		1,000	500	1,000	1,000		
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		2,745	860	2,421	2,421		
3320 Advertising		1,350	272	1,337	1,337		

Department: H.A.N.D.		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-15 TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor	5,400	5,900	6,700	7,400	700	10.45%	
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance		1,503					
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment	50		49	49			
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	600	265	594	594			
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment	1,250	1,250	1,250	1,250			
3950 Landfill Fees							
3960 Grants	200,911	195,463	210,500	230,500	20,000	9.50%	
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	10,300	9,830	10,197	10,197			
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		227,306	216,666	237,711	263,411	25,700	10.81%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.				250,000	250,000		
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	3,400	3,400					
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:		3,400	3,400		250,000	250,000	
TOTAL - ALL CATEGORIES:		846,115	827,841	951,532	1,272,343	320,811	33.72%

Department: H.A.N.D.-HOUSING		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-15-05000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	1.100	1.200		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		24,110	29,114	36,745	42,230	5,485	14.93%
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		1,844	1,968	2,811	3,231	420	14.94%
1220 PERF		2,230	2,693	3,766	4,434	668	17.74%
1230 Health Insurance		43,510	43,510	43,771	42,618	-1,153	(2.63%)
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,163	1,163	1,098	944	-154	(14.03%)
TOTAL - CATEGORY 1:		72,857	78,448	88,191	93,457	5,266	5.97%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies							
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies		500	500	490	490		
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		500	500	490	490		
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction							
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone							
3220 Postage							
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing							
3320 Advertising							

Department: H.A.N.D.-HOUSING		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-15-05000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants	140,411	135,405	150,000	170,000	20,000	13.33%
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		140,411	135,405	150,000	170,000	20,000	13.33%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		213,768	214,353	238,681	263,947	25,266	10.59%

Department: H.A.N.D.- NEIGHBORHOOD		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-15-10000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	9.800	9.900		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		344,327	337,843	376,207	399,111	22,904	6.09%
1120 Salaries & Wages - Temporary		5,400	96	5,400	5,400		
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		26,754	25,139	29,193	30,945	1,752	6.00%
1220 PERF		31,850	31,371	38,561	41,907	3,346	8.68%
1230 Health Insurance		56,678	56,678	63,295	64,564	1,269	2.00%
1240 Unemployment Compensation		192	192	197		-197	(100.00%)
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,515	1,515	1,588	1,431	-157	(9.89%)
TOTAL - CATEGORY 1:		466,716	452,835	514,441	543,358	28,917	5.62%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,168	1,391	2,125	2,125		
22 Operating Supplies							
2210 Institutional & Medical		100					
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		4,800	5,710	10,197	7,800	-2,397	(23.51%)
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		200	13				
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		200	77	196	196		
2420 Other Supplies		2,500	1,671	2,323	2,323		
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		9,968	8,861	14,841	12,444	-2,397	(16.15%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		1,000	50	990	5,990	5,000	505.05%
3170 Mgt. Fees, Consultants & Workshops		500	209	495	495		
32 Communication & Transportation							
3210 Telephone		1,200	545	1,188	1,188		
3220 Postage		1,000	20	990	990		
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		1,000	187	693	693		
3320 Advertising		1,000	272	990	990		

Department: H.A.N.D.- NEIGHBORHOOD		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-15-10000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor	5,400	5,900	6,700	7,400	700	10.45%	
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance		1,503					
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment	50		49	49			
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	600	265	594	594			
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment	1,250	1,250	1,250	1,250			
3950 Landfill Fees							
3960 Grants	60,500	60,058	60,500	60,500			
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	4,300	3,326	4,257	4,257			
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	77,800	73,584	78,696	84,396	5,700	7.24%	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	1,400	1,400					
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:	1,400	1,400					
TOTAL - ALL CATEGORIES:							
	555,884	536,680	607,978	640,198	32,220	5.30%	

Department: H.A.N.D.- HIST. PRESV.		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-15-20000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	1.000	1.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	19,766	20,512	41,013	42,040	1,027	2.50%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	1,512	1,474	3,137	3,216	79	2.52%
1220	PERF	1,828	1,897	4,204	4,414	210	5.00%
1230	Health Insurance	2,863	2,863	6,298	6,361	63	1.00%
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	77	77	158	141	-17	(10.76%)
TOTAL - CATEGORY 1:		26,046	26,824	54,810	56,172	1,362	2.48%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	50	29	49	49		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		50	29	49	49		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel	1,000	500	1,000	1,000		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	1,400	75	1,386	1,386		
3320	Advertising						

Department: H.A.N.D.- HIST. PRESV.		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-15-20000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions							
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		6,000	6,504	5,940	5,940		
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		8,400	7,079	8,326	8,326		
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen		2,000	2,000				
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:		2,000	2,000				
TOTAL - ALL CATEGORIES:		36,496	35,932	63,185	64,547	1,362	2.16%

Department: H.A.N.D.		2006	2006	2007	2008	\$	%
Fund: Title 6 Enforcement (101-15-60000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	1.000	1.050		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	28,567	29,538	29,299	34,180	4,881	16.66%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	2,185	2,131	2,241	2,615	374	16.69%
1220	PERF	2,642	2,732	3,003	3,589	586	19.51%
1230	Health Insurance	5,725	5,725	6,298	6,679	381	6.05%
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	153	153	158	148	-10	(6.33%)
TOTAL - CATEGORY 1:		39,272	40,279	40,999	47,211	6,212	15.15%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	345	598	342	342		
3320	Advertising	350		347	347		

Department: H.A.N.D.		2006	2006	2007	2008	\$	%
Fund: Title 6 Enforcement (101-15-60000)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		695	598	689	689		
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		39,967	40,876	41,688	47,900	6,212	14.90%

Department: H.A.N.D.		2006	2006	2007	2008	\$	%
Fund: Neighborhood Investment (101-15-70		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES		FTE:	.000	.100			
11 Salaries & Wages							
1110 Salaries & Wages - Regular					4,318	4,318	
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA					330	330	
1220 PERF					453	453	
1230 Health Insurance					636	636	
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services					14	14	
TOTAL - CATEGORY 1:					5,751	5,751	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies							
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies							
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction							
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone							
3220 Postage							
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing							
3320 Advertising							

Department: H.A.N.D.		2006	2006	2007	2008	\$	%
Fund: Neighborhood Investment (101-15-70		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:							
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.				250,000	250,000	
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:					250,000	250,000	
TOTAL - ALL CATEGORIES:					255,751	255,751	